

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: DISTRICT ATTORNEY -
COPS (03530)
Function: Public Protection
Activity: Judicial - Other
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	61,732	63,500	65,000	65,000
710200 Retirement	12,160	15,500	15,600	15,600
710300 Health Insurance	3,438	4,000	3,700	3,700
710400 Workers' Compensation Insurance	189	158	243	243
TOTAL SALARIES & EMPLOYEE BENEFITS	77,519	83,158	84,543	84,543
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	9	8	6	6
721100 Memberships	500	500	550	500
722000 Transportation & Travel	0	0	1,300	0
TOTAL SERVICES & SUPPLIES	509	508	1,856	506
TOTAL - DISTRICT ATTORNEY- CITIZENS' OPTION FOR PUBLIC SAFETY	78,028	83,666	86,399	85,049

COMMENTS

In October 1996, the District Attorney received funding pursuant to California Assembly Bill 3229, Citizens' Option for Public Safety. This Bill will fund several law enforcement agencies in the County, and provides that the funds must be used to enhance the Department's operations. This Program provides partial funding for a Supervising Deputy District Attorney .

WORKLOAD

Actual & Estimated
2008-09

Projected
2009-10

Not Provided

Not Provided

REVENUE

	Actual <u>2007-08</u>	Actual & Estimated <u>2008-09</u>	Projected <u>2009-10</u>
State Grant	\$49,447	\$40,000	\$40,000
County Costs (shortfall)	28,581	43,666	45,049

STAFFING

<u>Permanent</u>	Authorized <u>2008-09</u>	Request & Recommend <u>2009-10</u>
Deputy District Attorney I/II	<u>.60</u>	<u>.60</u>
Total	.60	.60

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$65,000 based on the recommended cost of staff.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self Insurance Service Fund.

SERVICES & SUPPLIES

- 720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100 Memberships is recommended at \$500 to provide for California District Attorney Association dues (\$100), and State Bar dues (\$400).
- 722000 Transportation & Travel is not recommended.